

Warwick School District

E. G. Robertson Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$6,380 | 65.6% |
| Substitutes | \$54 | 0.6% |
| Instructional Paraprofessionals | \$616 | 6.3% |
| Pupil-Use Technology | \$27 | 0.3% |
| Instructional Materials | \$160 | 1.6% |
| Total | \$7,236 | 74.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Guidance & Counseling | \$107 | 1.1% |
| Library & Media | \$165 | 1.7% |
| Extracurricular | \$1 | 0.0% |
| Student Health/Services | \$144 | 1.5% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$37 | 0.4% |
| Sabbaticals | \$2 | 0.0% |
| Program Management | \$22 | 0.2% |
| Therapists, Psychologists | \$243 | 2.5% |
| Total | \$722 | 7.4% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$196 | 2.0% |
| Food Service | \$51 | 0.5% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$943 | 9.7% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$0 | 0.0% |
| Total | \$1,189 | 12.2% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$389 | 4.0% |
| School Office | \$181 | 1.9% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$570 | 5.9% |

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$2,225,346**

School Enrollment (ADM): **229**

School Per Pupil: **\$9,718**

(See Chart #2a for Comparison to Last Year)

